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DEPARTMENT OF THE AIR FORCE

FY 1994 BUDGET ESTIMATES
SUBMITTED TO CONGRESS APRIL 1993



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Operation and Maintenance, Air Force
Volume II

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK
VOLUME II - DATA BOOK FOR FY 1994

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OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1994

(\$ IN THOUSANDS)

| | FY 1992 PROGRAM | FOREIGN CURRENCY RATE DIFF | PRICE GROWTH PERCENT | PRICE GROWTH AMOUNT | PROGRAM GROWTH | FY 1993 PROGRAM |
|---|--------------------|----------------------------------|-------------------------|------------------------|-------------------|--------------------|
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | |
| 101 EXECUTIVE GENERAL SCHEDULE | 3,018,198 | 0 | 4.97% | 150,125 | (473,225) | 2,695,098 |
| 103 WAGE BOARD | 532,595 | 0 | 5.01% | 26,678 | (84,126) | 475,147 |
| 104 FOREIGN NATIONAL DIRECT HIRE (FNDH) | 67,896 | (687) | 3.70% | 2,487 | (14,377) | 55,319 |
| 105 SEPARATION LIABILITY (FNDH) | 3,446 | 0 | 3.70% | 128 | (3,548) | 26 |
| 106 BENEFITS TO FORMER EMPLOYEES | 2,788 | 0 | 0.00% | 0 | (2,785) | 3 |
| 110 UNEMPLOYMENT COMP | 14,205 | 0 | 0.00% | 0 | 326 | 14,531 |
| 111 DISABILITY COMP | 63,152 | 0 | 0.00% | 0 | 100 | 63,252 |
| 199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 3,702,280 | (687) | 4.85% | 179,418 | (577,635) | 3,303,376 |
| <u>TRAVEL</u> | | | | | | |
| 301 PER DIEM | 333,842 | 232 | 0.00% | 0 | (52,137) | 281,937 |
| 302 OTHER TRAVEL COSTS | 170,163 | 153 | 2.40% | 4,088 | (28,248) | 146,156 |
| 303 MAC PASSENGER | 33,657 | 41 | 6.70% | 2,258 | (19,372) | 16,584 |
| 307 LEASED VEHICLES | 20,164 | 57 | 2.29% | 464 | (6,160) | 14,525 |
| 399 TOTAL TRAVEL | 557,826 | 483 | 1.22% | 6,810 | (105,917) | 459,202 |
| <u>SUPPLIES & MATERIAL PURCHASES</u> | | | | | | |
| 401 DFSC FUEL | 1,422,571 | 0 | -0.33% | (4,744) | (319,183) | 1,098,644 |
| 402 SERVICE DBOF FUEL | 0 | 0 | 0.00% | 0 | 12,200 | 12,200 |
| 411 ARMY MANAGED SUPPLIES/MATERIALS | 21,670 | 0 | -1.60% | (347) | (2,627) | 18,696 |
| 412 NAVY MANAGED SUPPLIES/MATERIALS | 14,435 | 0 | 10.40% | 1,501 | (3,469) | 12,467 |
| 414 AIR FORCE MANAGED SUPPLIES/MATERIALS | 519,181 | 0 | 20.70% | 107,456 | 764,209 | 1,390,846 |
| 415 DIA MANAGED SUPPLIES/MATERIALS | 286,038 | 0 | -3.80% | (10,869) | (30,890) | 244,279 |
| 416 GSA MANAGED SUPPLIES/MATERIALS | 2,541 | 0 | 2.40% | 61 | 1,405 | 4,007 |
| 417 LOCAL PROC DBOF MNGD SUPL MAT | 512,176 | 5 | 2.40% | 12,292 | (130,093) | 394,380 |
| 499 TOTAL SUPPLIES & MATERIAL PURCHASES | 2,778,612 | 5 | 3.79% | 105,350 | 291,552 | 3,175,519 |

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1994

(\$ IN THOUSANDS)

| | FY 1992 PROGRAM | FOREIGN CURRENCY RATE DIFF | PRICE GROWTH PERCENT | PRICE GROWTH AMOUNT | PROGRAM GROWTH | FY 1993 PROGRAM |
|---|--------------------|----------------------------------|-------------------------|------------------------|-------------------|--------------------|
| <u>DBOF EQUIPMENT PURCHASES</u> | | | | | | |
| 502 ARMY DBOF EQUIPMENT | 7,727 | 0 | -1.60% | (124) | (5,478) | 2,125 |
| 503 NAVY DBOF EQUIPMENT | 5,131 | 0 | 10.40% | 534 | (4,265) | 1,400 |
| 505 AIR FORCE DBOF EQUIPMENT | 116,819 | 0 | 20.70% | 24,182 | (108,064) | 31,937 |
| 506 DLA DBOF EQUIPMENT | 101,177 | 0 | -3.80% | (3,845) | (68,653) | 27,679 |
| 507 GSA MANAGED EQUIPMENT | 28,530 | 88 | 2.40% | 687 | (21,495) | 7,810 |
| 599 TOTAL DBOF EQUIPMENT PURCHASES | 259,384 | 88 | 8.26% | 21,434 | (209,955) | 70,951 |
| <u>OTHER DBOF PURCHASES</u> | | | | | | |
| 644 AIR FORCE BASE SUPPORT SERVICES | 0 | 0 | 0.00% | 0 | 0 | 0 |
| 651 AF AIRLIFT SERVICES, TRAINING | 1,353,877 | 0 | 8.10% | 109,684 | (1,463,512) | 29 |
| 653 AF AIRLIFT, OTHER MAC PURCHASES | 4,891 | 2,294 | 1.63% | 117 | 2,834,191 | 2,841,493 |
| 661 DEPOT MAINTENANCE - ORGANIC | 0 | 0 | 0.00% | 0 | 750,311 | 750,311 |
| 662 DEPOT MAINTENANCE - CONTRACT (AF) | 1,490,715 | 0 | 3.30% | 49,183 | (1,131,526) | 408,382 |
| 663 LAUNDRY & DRY CLEANING (IF) | 1,334 | 0 | -0.10% | (1) | (638) | 695 |
| 666 AEROSPACE MAINT & REGENERATION CTR | 1,238 | 0 | 19.10% | 236 | (1,474) | 0 |
| 671 COMMUNICATION SERVICES(DEFENSE) | 377,317 | 1,614 | 0.40% | 1,508 | (45,599) | 334,840 |
| 672 PENTAGON RESERVATION MAINT FUND | 12,500 | 0 | 84.00% | 10,500 | (14,100) | 8,900 |
| 673 DEFENSE FINANCING & ACCOUNTING SRVC | 133,300 | 0 | 12.70% | 16,929 | 76,859 | 227,088 |
| 699 TOTAL OTHER DBOF PURCHASES | 3,375,172 | 3,908 | 5.57% | 188,146 | 1,004,512 | 4,571,738 |
| <u>TRANSPORTATION</u> | | | | | | |
| 701 MAC CARGO | 0 | 0 | 0.00% | 0 | 33,555 | 33,555 |
| 702 MAC SAAM | 238,400 | 0 | 9.60% | 22,887 | (147,958) | 113,329 |
| 711 MSC CARGO | 84,840 | 0 | -11.60% | (9,841) | (50,048) | 24,951 |
| 721 MTMC (PORT HANDLING - IF) | 34,996 | 114 | 3.10% | 1,088 | (22,006) | 14,192 |
| 731 COMMERCIAL AIR | 31,847 | 63 | 2.40% | 766 | 10,769 | 43,445 |
| 751 COMMERCIAL LAND | 84,823 | 1,411 | 2.40% | 2,070 | (18,173) | 70,131 |
| 761 OTHER TRANSPORTATION | 514 | 15 | 2.40% | 13 | 6,176 | 6,718 |
| 799 TOTAL TRANSPORTATION | 475,420 | 1,603 | 3.56% | 16,983 | (187,685) | 306,321 |

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1994

(\$ IN THOUSANDS)

| | FY 1992 | FOREIGN CURRENCY | PRICE GROWTH | PROGRAM | FY 1993 |
|--|----------------|------------------|----------------|---------------|----------------|
| | <u>PROGRAM</u> | <u>RATE DIFF</u> | <u>PERCENT</u> | <u>GROWTH</u> | <u>PROGRAM</u> |
| <u>OTHER PURCHASES</u> | | | | | |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH) | 190,320 | 19,338 | 3.70% | 7,757 | 197,579 |
| 902 SEPARATION LIABILITY (FNIDH) | 1,715 | 0 | 3.70% | 63 | 12 |
| 912 SLUC (GSA LEASES) | 22,855 | 0 | 2.40% | 548 | 14,363 |
| 913 PURCHASED UTILITIES (NON-DBOF) | 411,090 | 6,194 | 2.40% | 10,015 | 337,194 |
| 914 PURCHASED COMMUNICATIONS (NON-DBOF) | 128,841 | 1,155 | 2.40% | 3,120 | 126,440 |
| 915 RENTS | 65,520 | (398) | 2.40% | 1,563 | 77,717 |
| 917 POSTAL SERVICES (U.S.P.S.) | 0 | 0 | 0.00% | 0 | 0 |
| 920 SUPPLIES & MATERIALS (NON-DBOF) | 301,517 | 664 | 2.40% | 7,252 | 108,729 |
| 921 PRINTING & REPRODUCTION | 40,886 | 20 | 2.40% | 982 | 50,292 |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 493,643 | 2,776 | 2.40% | 11,914 | 604,110 |
| 923 FACILITY MAINTENANCE BY CONTRACT | 773,082 | 2,802 | 2.40% | 18,621 | 579,891 |
| 925 EQUIPMENT (NON-DBOF) | 274,133 | 324 | 2.40% | 6,587 | 46,759 |
| 926 OTHER OVERSEAS PURCHASES | 101,714 | (4,317) | 36.24% | 35,294 | 159,405 |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPORT | 0 | 0 | 0.00% | 0 | 35,735 |
| 930 OTHER DFPOPT MAINT NON-DBOF) | 870,463 | 0 | 2.40% | 20,891 | 681,153 |
| 931 CONTRACT CONSULTANTS | 24 | 0 | 2.40% | 1 | 120 |
| 932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES | 9,382 | 0 | 2.40% | 225 | 1,074 |
| 933 STUDIES, ANALYSIS, & EVALUATIONS | 8,836 | 0 | 2.40% | 212 | 1,669 |
| 934 ENGINEERING & TECHNICAL SERVICES | 16,205 | 0 | 2.40% | 389 | 11,046 |
| 985 DOD COUNTER DRUG ACTIVITIES | 0 | 0 | 0.00% | 0 | (60,850) |
| 989 OTHER CONTRACTS | 4,488,650 | 11,942 | 2.40% | 107,799 | 3,250,879 |
| 991 FOREIGN CURRENCY VARIANCE | 77,788 | (77,788) | 0.00% | 0 | 0 |
| 998 OTHER COSTS | (115,892) | 380 | 2.40% | (2,772) | 24,733 |
| 999 TOTAL OTHER PURCHASES | 8,160,752 | (36,908) | 2.84% | 230,461 | 6,228,050 |
| 9999 TOTAL | 19,309,446 | (31,508) | 3.88% | 748,602 | 18,115,157 |

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1994

(\$ IN THOUSANDS)

| | FY 1993 PROGRAM | FOREIGN CURRENCY RATE DIFF | PRICE GROWTH PERCENT | PRICE GROWTH AMOUNT | PROGRAM GROWTH | FY 1994 PROGRAM |
|---|--------------------|----------------------------------|-------------------------|------------------------|-------------------|--------------------|
| <u>CIVILIAN PERSONNEL COMPENSATION</u> | | | | | | |
| 101 EXECUTIVE GENERAL SCHEDULE | 2,695,098 | 0 | 1.54% | 41,505 | (25,913) | 2,710,690 |
| 103 WAGE BOARD | 475,147 | 0 | 2.49% | 11,836 | (8,626) | 478,357 |
| 104 FOREIGN NATIONAL DIRECT HIRE (FNDH) | 55,319 | (3,832) | 0.00% | 0 | (16,758) | 34,731 |
| 105 SEPARATION LIABILITY (FNDH) | 26 | 0 | 0.00% | 0 | 2,165 | 2,191 |
| 106 BENEFITS TO FORMER EMPLOYEES | 3 | 0 | 0.00% | 0 | 13,056 | 13,059 |
| 110 UNEMPLOYMENT COMP | 14,531 | 0 | 0.00% | 0 | 17,028 | 31,559 |
| 111 DISABILITY COMP | 63,252 | 0 | 0.00% | 0 | 33,272 | 96,524 |
| 199 TOTAL CIVILIAN PERSONNEL COMPENSATION | 3,303,376 | (3,832) | 1.62% | 53,341 | 14,226 | 3,367,111 |
| <u>TRAVEL</u> | | | | | | |
| 301 PER DIEM | 281,937 | (295) | 0.00% | 0 | (47,621) | 234,021 |
| 302 OTHER TRAVEL COSTS | 146,156 | (186) | 2.30% | 3,357 | (37,950) | 111,377 |
| 303 MAC PASSENGER | 16,584 | (73) | 2.40% | 396 | (4,992) | 11,915 |
| 307 LEASED VEHICLES | 14,525 | (199) | 2.30% | 330 | 14,729 | 29,385 |
| 399 TOTAL TRAVEL | 459,202 | (753) | 0.89% | 4,083 | (75,834) | 386,698 |
| <u>SUPPLIES & MATERIAL PURCHASES</u> | | | | | | |
| 401 DFSC FUEL | 1,098,644 | 0 | 15.34% | 168,532 | (173,891) | 1,093,285 |
| 402 SERVICE DBOF FUEL | 12,200 | 0 | 2.90% | 354 | (632) | 11,922 |
| 411 ARMY MANAGED SUPPLIES/MATERIALS | 18,696 | 0 | 0.20% | 37 | 2,512 | 21,245 |
| 412 NAVY MANAGED SUPPLIES/MATERIALS | 12,467 | 0 | 6.00% | 748 | 954 | 14,169 |
| 414 AIR FORCE MANAGED SUPPLIES/MATERIALS | 1,390,946 | 0 | 26.70% | 371,361 | (313,281) | 1,448,926 |
| 415 DIA MANAGED SUPPLIES/MATERIALS | 244,279 | 0 | 1.80% | 4,397 | 27,753 | 276,429 |
| 416 GSA MANAGED SUPPLIES/MATERIALS | 4,007 | 0 | 2.30% | 92 | (1,370) | 2,729 |
| 417 LOCAL PROC DBOF MNGD SUPL MAT | 394,380 | (3) | 2.30% | 9,071 | 51,413 | 454,861 |
| 499 TOTAL SUPPLIES & MATERIAL PURCHASES | 3,175,519 | (3) | 17.46% | 554,592 | (406,542) | 3,323,568 |

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1994

(\$ IN THOUSANDS)

| | FY 1993 | FOREIGN CURRENCY | PRICE GROWTH PERCENT | AMOUNT | PROGRAM GROWTH | FY 1994 PROGRAM |
|---------------------------------|-------------------------------------|---------------------|-------------------------|----------|-------------------|--------------------|
| | PROGRAM | RATE DIFF | | | | |
| <u>DBOF EQUIPMENT PURCHASES</u> | | | | | | |
| 502 | ARMY DBOF EQUIPMENT | 0 | 0.20% | 4 | 1,191 | 3,320 |
| 503 | NAVY DBOF EQUIPMENT | 0 | 6.00% | 84 | 725 | 2,209 |
| 505 | AIR FORCE DBOF EQUIPMENT | 0 | 26.70% | 8,527 | 9,852 | 50,116 |
| 506 | DLA DBOF EQUIPMENT | 0 | 1.80% | 498 | 15,257 | 43,434 |
| 507 | GSA MANAGED EQUIPMENT | (163) | 2.30% | 176 | 4,469 | 12,282 |
| 599 | TOTAL DBOF EQUIPMENT PURCHASES | (163) | 13.12% | 9,289 | 31,294 | 111,371 |
| <u>OTHER DBOF PURCHASES</u> | | | | | | |
| 644 | AIR FORCE BASE SUPPORT SERVICES | 0 | 0.00% | 0 | 4,072 | 4,072 |
| 651 | AF AIRLIFT SERVICES, TRAINING | 29 | 3.45% | 1 | 155 | 185 |
| 653 | AF AIRLIFT, OTHER MAC PURCHASES | 2,841,493 | 11.87% | 337,151 | 1,104,374 | 4,283,016 |
| 661 | DEPOT MAINTENANCE - ORGANIC | 750,311 | 9.60% | 72,030 | (62,145) | 760,196 |
| 662 | DEPOT MAINTENANCE - CONTRACT (AF) | 408,382 | -6.20% | (25,320) | (80,896) | 302,166 |
| 663 | LAUNDRY & DRY CLEANING (IF) | 695 | -8.30% | (58) | 391 | 1,028 |
| 666 | AEROSPACE MAINT & REGENERATION CTR | 0 | 0.00% | 0 | 0 | 0 |
| 671 | COMMUNICATION SERVICES(DEFENSE) | 334,840 | 0.80% | 2,678 | 4,280 | 341,008 |
| 672 | PENTAGON RESERVATION MAINT FUND | 8,900 | 22.70% | 2,020 | 30,980 | 41,900 |
| 673 | DEFENSE FINANCING & ACCOUNTING SRVC | 227,088 | 0.00% | 0 | 99,221 | 326,309 |
| 699 | TOTAL OTHER DBOF PURCHASES | 4,571,738 | 8.50% | 388,502 | 1,100,432 | 6,059,880 |
| <u>TRANSPORTATION</u> | | | | | | |
| 701 | MAC CARGO | 33,555 | 2.40% | 805 | (18,903) | 15,457 |
| 702 | MAC SAAM | 113,329 | 2.40% | 2,720 | (51,592) | 64,457 |
| 711 | MSC CARGO | 24,951 | 11.10% | 2,770 | 90,266 | 117,987 |
| 721 | MTMC (PORT HANDLING - IF) | 14,192 | 22.40% | 3,126 | 14,876 | 31,958 |
| 731 | COMMERCIAL AIR | 43,445 | 2.30% | 966 | 14,507 | 57,471 |
| 751 | COMMERCIAL LAND | 70,131 | 2.30% | 1,568 | 1,049 | 70,811 |
| 761 | OTHER TRANSPORTATION | 6,718 | 2.30% | 154 | 49,409 | 56,274 |
| 799 | TOTAL TRANSPORTATION | 306,321 | 4.00% | 12,109 | 99,612 | 414,415 |

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1994

(\$ IN THOUSANDS)

| | FY 1993 PROGRAM | FOREIGN CURRENCY RATE DIFF | PRICE GROWTH PERCENT | PRICE GROWTH AMOUNT | PROGRAM GROWTH | FY 1994 PROGRAM |
|--|--------------------|----------------------------------|-------------------------|------------------------|-------------------|--------------------|
| <u>OTHER PURCHASES</u> | | | | | | |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH) | 197,579 | (3,819) | 0.00% | 0 | (87,788) | 105,972 |
| 902 SEPARATION LIABILITY (FNIDH) | 12 | (1) | 0.00% | 0 | 1,115 | 1,126 |
| 912 SLUC (GSA LEASES) | 14,363 | 0 | 2.30% | 330 | (12,748) | 1,945 |
| 913 PURCHASED UTILITIES (NON-DBOF) | 337,194 | (8,804) | 2.30% | 7,553 | 23,495 | 359,438 |
| 914 PURCHASED COMMUNICATIONS (NON-DBOF) | 126,440 | (2,171) | 2.30% | 2,858 | (11,930) | 115,197 |
| 915 RENTS | 77,717 | (3,232) | 2.30% | 1,713 | 37,141 | 113,339 |
| 917 POSTAL SERVICES (U.S.P.S.) | 0 | 0 | 0.00% | 0 | 22,045 | 22,045 |
| 920 SUPPLIES & MATERIALS (NON-DBOF) | 109,729 | (641) | 2.30% | 2,486 | 156,798 | 267,372 |
| 921 PRINTING & REPRODUCTION | 50,292 | (28) | 2.30% | 1,156 | (28,349) | 23,071 |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 804,110 | (3,029) | 2.30% | 13,825 | (40,858) | 574,048 |
| 923 FACILITY MAINTENANCE BY CONTRACT | 579,891 | (1,748) | 2.30% | 13,297 | (142,405) | 449,035 |
| 925 EQUIPMENT (NON-DBOF) | 46,759 | (125) | 2.30% | 1,073 | 216 | 47,923 |
| 926 OTHER OVERSEAS PURCHASES | 159,405 | (61,708) | 29.60% | 28,922 | 24,227 | 150,846 |
| 927 AIR DEFENSE CONTRACTS & SPACE SUPPORT | 35,735 | 0 | 2.30% | 822 | (33,745) | 2,812 |
| 930 OTHER DEPOT MAINT NON-DBOF) | 661,153 | 0 | 2.30% | 15,207 | (136,410) | 539,950 |
| 931 CONTRACT CONSULTANTS | 120 | 0 | 2.30% | 3 | (123) | 0 |
| 932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES | 1,074 | 0 | 2.30% | 25 | 470 | 1,569 |
| 933 STUDIES, ANALYSIS, & EVALUATIONS | 1,669 | 0 | 2.30% | 38 | (848) | 859 |
| 934 ENGINEERING & TECHNICAL SERVICES | 11,046 | 0 | 2.30% | 254 | (2,982) | 8,318 |
| 985 DOD COUNTER DRUG ACTIVITIES | (60,850) | 0 | 4.81% | (2,803) | 8,853 | (54,800) |
| 989 OTHER CONTRACTS | 3,250,879 | (15,178) | 2.30% | 74,511 | 87,895 | 3,398,109 |
| 991 FOREIGN CURRENCY VARIANCE | 0 | 0 | 0.00% | 0 | 0 | 0 |
| 998 OTHER COSTS | 24,733 | (919) | 2.30% | 548 | (7,193) | 17,169 |
| 999 TOTAL OTHER PURCHASES | 6,228,050 | (101,401) | 2.64% | 161,818 | (143,124) | 6,145,343 |
| 9999 TOTAL | 18,115,157 | (110,571) | 6.57% | 1,183,734 | 620,064 | 19,808,384 |

DEPARTMENT OF THE AIR FORCE
SCHEDULE OF INCREASES AND DECREASES
(\$ in Thousands)

Appropriation: Operation and Maintenance, AF

| | <u>Total</u> |
|---|--------------|
| 1. FY 1993 Current Estimate | \$18,115,157 |
| 2. Price Growth | 1,073,163 |
| 3. Functional Program Transfers | 1,671,364 |
| a. Transfers In | |
| DBOF (AMC) Military Personnel Transfer | \$1,753,640 |
| Transfer from Real Property Maintenance, Defense | 1,215,100 |
| Consolidation of DoD Accounting and Finance | 413,200 |
| Two Level Maintenance | 60,464 |
| Other Transfers | 54,963 |
| | 9,913 |
| b. Transfers Out | |
| USSOCOM Transfer | (82,276) |
| Transfer Utah Test Range to RDT&E | (24,200) |
| Other Transfers | (16,374) |
| | (41,702) |
| 4. Program Increases | 72,580 |
| Flying Support | \$ 113,611 |
| Payment to Transportation Business Area | 86,885 |
| Command, Control & Communications/Command, Control, Training | 75,010 |
| Communications & Intelligence | 74,784 |
| Space Programs | 73,578 |

| | | |
|---|-----------|--------------|
| Mobilization Preparedness | 50,342 | |
| Civilian Unemployment/Disability Fund | 48,626 | |
| Environmental Compliance | 40,808 | |
| Pentagon Reservation | 29,100 | |
| Tactical Intelligence & Special Activities | 23,290 | |
| Pollution Prevention Program | 22,982 | |
| Minuteman Improvements | 42,600 | |
| Field Operating Agency (FOA) Reorganization | 19,613 | |
| Morale, Welfare & Recreation Manpower/Chief Financial Officer Legislation | 15,008 | |
| Second Destination Transportation | 12,470 | |
| Other Increases | 43,873 | |
| | | (1,823,880) |
| 5. Program Decreases | | |
| Force Structure Drawdown | (729,768) | |
| FY 1992 Supplemental Funding | (518,000) | |
| Increased Burdensharing Assumptions | (114,000) | |
| Desert Storm Supplemental | (247,200) | |
| Airlift Operations | (34,000) | |
| Depot Maintenance Reduction | (36,899) | |
| Classified Programs | (35,221) | |
| PACAF Training | (16,500) | |
| Engineering and Installation Reductions | (15,613) | |
| Environmental Compliance | (15,434) | |
| Arms Control Reductions | (14,517) | |
| COMSEC Classified Reduction | (13,200) | |
| Long Haul Communications | (11,883) | |
| Standard Level User Charge (SLUC) | (9,742) | |
| Other Decreases | (11,903) | |
| | | \$19,808,384 |
| 6. FY 1994 Budget Request | | |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1992

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-----------|-----------------------|-------------------------|
| | | | Compensation | | Total Compensation | |
| | | | O.C. 11 | O.C. 12 | | |
| SUMMARY | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 137,173 | 135,220 | 4,680,470 | 994,122 | 5,674,592 | 41,966 |
| Wage Board | 65,366 | 66,889 | 2,199,709 | 455,208 | 2,654,917 | 39,691 |
| Total United States | 202,539 | 202,109 | 6,880,179 | 1,449,330 | 8,329,509 | 41,213 |
| Direct Hire Foreign Nationals | 3,218 | 2,842 | 55,383 | 19,597 | 74,980 | 26,383 |
| Total Direct Hire | 205,757 | 204,951 | 6,935,562 | 1,468,927 | 8,404,489 | 41,007 |
| Disadvantaged Employment | | 911 | 10,167 | 719 | 10,886 | 11,949 |
| Indirect Hire, Foreign Nationals | 8,652 | 9,086 | 337,228 | 0 | 337,228 | 37,115 |
| Foreign National Separation Liability Accrual | | | | 7,342 | 7,342 | |
| Benefits for Former Employees (O.C. 13) | | | | 29,825 | 29,825 | |
| Total Civilian Personnel Costs | 214,409 | 214,948 | 7,282,957 | 1,506,813 | 8,789,770 | 40,893 |

OPERATION AND MAINTENANCE, AIR FORCE

| | | | | | | |
|---|---------|---------|-----------|---------|-----------|--------|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 85,912 | 87,292 | 2,942,346 | 648,578 | 3,590,924 | 41,137 |
| Wage Board | 17,597 | 17,879 | 516,507 | 109,956 | 626,463 | 35,039 |
| Total United States | 103,509 | 105,171 | 3,458,853 | 758,534 | 4,217,387 | 40,100 |
| Direct Hire Foreign Nationals | 3,005 | 2,656 | 52,716 | 19,000 | 71,716 | 27,002 |
| Total Direct Hire | 106,514 | 107,827 | 3,511,569 | 777,534 | 4,289,103 | 39,778 |
| Disadvantaged Employment | | 622 | 6,648 | 527 | 7,175 | 11,535 |
| Indirect Hire, Foreign Nationals | 8,201 | 8,640 | 325,520 | 7,056 | 325,520 | 37,676 |
| Foreign National Separation Liability Accrual | | | | 29,386 | 29,386 | |
| Benefits for Former Employees (O.C. 13) | | | | 814,503 | 814,503 | |
| Total Civilian Personnel Costs | 114,715 | 117,089 | 3,843,737 | | 4,658,240 | 39,784 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1992

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 7,932 | 7,817 | 249,614 | 61,255 | 310,869 | 39,768 |
| Wage Board | 6,951 | 6,848 | 226,292 | 52,531 | 278,823 | 40,716 |
| Total United States | 14,883 | 14,665 | 475,906 | 113,786 | 589,692 | 40,211 |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | 14,883 | 14,665 | 475,906 | 113,786 | 589,692 | 40,211 |
| Disadvantaged Employment | | 70 | 796 | 14 | 810 | 11,571 |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | 104 | 104 | |
| Benefits for Former Employees (O.C. 13) | | | | 113,904 | 590,606 | 40,082 |
| Total Civilian Personnel Costs | 14,883 | 14,735 | 476,702 | 113,904 | 590,606 | 40,082 |

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|--|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 10,105 | 10,051 | 326,685 | 72,778 | 399,463 | 39,744 |
| Wage Board | 16,442 | 16,353 | 531,518 | 122,834 | 654,352 | 40,014 |
| Total United States | 26,547 | 26,404 | 858,203 | 195,612 | 1,053,815 | 39,911 |
| Direct Hire Foreign Nationals | 6 | | | | | |
| Total Direct Hire | 26,553 | 26,404 | 858,203 | 195,612 | 1,053,815 | 39,911 |
| Disadvantaged Employment | | 24 | 371 | 28 | 399 | 16,625 |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | 330 | 330 | |
| Benefits for Former Employees (O.C. 13) | | | | 195,970 | 1,054,544 | 39,903 |
| Total Civilian Personnel Costs | 26,553 | 26,428 | 858,574 | 195,970 | 1,054,544 | 39,903 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1992

| Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| 23,077 | 20,170 | 735,550 | 130,328 | 865,878 | 42,929 |
| 22,337 | 23,864 | 855,726 | 155,698 | 1,011,424 | 42,383 |
| 45,414 | 44,034 | 1,591,276 | 286,026 | 1,877,302 | 42,633 |
| 206 | 186 | 2,667 | 597 | 3,264 | 17,548 |
| 45,620 | 44,220 | 1,593,943 | 286,623 | 1,880,566 | 42,527 |
| | 26 | 287 | 0 | 287 | 11,038 |
| 451 | 446 | 11,708 | | 11,708 | 26,251 |
| | | | 286 | 286 | |
| 46,071 | 44,692 | 1,605,938 | 0 | 1,892,847 | 42,353 |

DEFENSE BUSINESS OPERATIONS FUND

Direct Hire Civilians, United States:

Classified and administrative
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

RDT&E

Direct Hire Civilians, United States:

Classified and administrative
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

| | | | | | |
|--------|--------|---------|--------|---------|--------|
| 10,146 | 9,890 | 426,275 | 81,183 | 507,458 | 51,310 |
| 2,040 | 1,945 | 69,666 | 14,189 | 83,855 | 43,113 |
| 12,186 | 11,835 | 495,941 | 95,372 | 591,313 | 49,963 |
| 1 | | | | | |
| 12,187 | 11,835 | 495,941 | 95,372 | 591,313 | 49,963 |
| | 169 | 2,065 | 150 | 2,215 | 13,104 |
| | | | | | |
| 12,187 | 12,004 | 498,006 | 5 | 593,533 | 49,445 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1993

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>SUMMARY</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | | | | | | |
| Wage Board | | | | | | |
| Total United States | 128,903 | 127,776 | 4,488,755 | 1,016,142 | 5,504,897 | 43,082 |
| Direct Hire Foreign Nationals | 65,899 | 69,341 | 2,243,112 | 521,590 | 2,764,702 | 39,871 |
| Total Direct Hire | 194,802 | 197,117 | 6,731,867 | 1,537,732 | 8,269,599 | 41,953 |
| Disadvantaged Employment | 3,200 | 2,976 | 56,204 | 20,666 | 76,870 | 25,830 |
| Indirect Hire, Foreign Nationals | 198,002 | 200,093 | 6,788,071 | 1,558,398 | 8,346,469 | 41,713 |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | 8,606 | 8,604 | 351,661 | 0 | 351,661 | 40,872 |
| Total Civilian Personnel Costs | 206,608 | 208,697 | 7,139,732 | 1,573,445 | 8,713,177 | 41,750 |

OPERATION AND MAINTENANCE, AIR FORCE

| | | | | | | |
|---|---------|---------|-----------|---------|-----------|--------|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | | | | | | |
| Wage Board | | | | | | |
| Total United States | 76,110 | 76,126 | 2,659,439 | 607,657 | 3,267,096 | 42,917 |
| Direct Hire Foreign Nationals | 15,589 | 15,592 | 466,636 | 103,610 | 570,246 | 36,573 |
| Total Direct Hire | 91,699 | 91,718 | 3,126,075 | 711,267 | 3,837,342 | 41,838 |
| Disadvantaged Employment | 2,282 | 2,260 | 46,341 | 17,868 | 64,209 | 28,411 |
| Indirect Hire, Foreign Nationals | 93,981 | 93,978 | 3,172,416 | 729,135 | 3,901,551 | 41,516 |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | 8,341 | 8,493 | 349,964 | 38 | 349,964 | 41,206 |
| Total Civilian Personnel Costs | 102,322 | 102,471 | 3,522,380 | 743,707 | 4,266,087 | 41,632 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1993

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 8,346 | 8,021 | 265,880 | 66,439 | 332,319 | 41,431 |
| Wage Board | 7,450 | 7,163 | 245,247 | 58,494 | 303,741 | 42,404 |
| Total United States | 15,796 | 15,184 | 511,127 | 124,933 | 636,060 | 41,890 |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | 15,796 | 15,184 | 511,127 | 124,933 | 636,060 | 41,890 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | | | | 128 | 128 | |
| Total Civilian Personnel Costs | 15,796 | 15,184 | 511,127 | 125,061 | 636,188 | 41,899 |

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

| | | | | | | |
|---|--------|--------|---------|---------|-----------|--------|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 10,416 | 10,176 | 342,219 | 78,325 | 420,544 | 41,327 |
| Wage Board | 16,948 | 16,557 | 557,507 | 132,556 | 690,063 | 41,678 |
| Total United States | 27,364 | 26,733 | 899,726 | 210,881 | 1,110,607 | 41,544 |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | 27,364 | 26,733 | 899,726 | 210,881 | 1,110,607 | 41,544 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | | | | 347 | 347 | |
| Total Civilian Personnel Costs | 27,364 | 26,733 | 899,726 | 211,228 | 1,110,954 | 41,557 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1993

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>DEFENSE BUSINESS OPERATIONS FUND</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 24,882 | 23,723 | 778,138 | 177,306 | 955,444 | 40,275 |
| Wage Board | 24,074 | 28,115 | 901,198 | 211,819 | 1,113,017 | 39,588 |
| Total United States | 48,956 | 51,838 | 1,679,336 | 389,125 | 2,068,461 | 39,902 |
| Direct Hire Foreign Nationals | 918 | 716 | 9,863 | 2,798 | 12,661 | 17,683 |
| Total Direct Hire | 49,874 | 52,554 | 1,689,199 | 391,923 | 2,081,122 | 39,600 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | 265 | 111 | 1,697 | 0 | 1,697 | 15,288 |
| Foreign National Separation Liability Accrual | | | | 0 | 0 | |
| Benefits for Former Employees (O.C. 13) | | | | 0 | 0 | |
| Total Civilian Personnel Costs | 50,139 | 52,665 | 1,690,896 | 391,923 | 2,082,819 | 39,548 |
| <u>RDT&E</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 9,149 | 9,730 | 443,079 | 86,415 | 529,494 | 54,419 |
| Wage Board | 1,838 | 1,914 | 72,524 | 15,111 | 87,635 | 45,786 |
| Total United States | 10,987 | 11,644 | 515,603 | 101,526 | 617,129 | 53,000 |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | 10,987 | 11,644 | 515,603 | 101,526 | 617,129 | 53,000 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | | | | | | |
| Total Civilian Personnel Costs | 10,987 | 11,644 | 515,603 | 101,526 | 617,129 | 53,000 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1994

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>SUMMARY</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | | | | | | |
| Wage Board | | | | | | |
| Total United States | | | | | | |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | | | | | | |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | | | | | | |
| Total Civilian Personnel Costs | | | | | | |

| | | | | | |
|---------|---------|-----------|-----------|-----------|--------|
| 124,856 | 126,024 | 4,466,774 | 1,043,198 | 5,509,972 | 43,722 |
| 62,751 | 67,418 | 2,219,545 | 545,329 | 2,764,874 | 41,011 |
| 187,607 | 193,442 | 6,686,319 | 1,588,527 | 8,274,846 | 42,777 |
| 3,242 | 3,265 | 61,491 | 23,119 | 84,610 | 25,914 |
| 190,849 | 196,707 | 6,747,810 | 1,611,646 | 8,359,456 | 42,497 |
| 7,841 | 8,260 | 336,362 | 0 | 336,362 | 40,722 |
| | | | 3,317 | 3,317 | |
| | | | 39,568 | 39,568 | |
| 198,690 | 204,967 | 7,084,172 | 1,654,531 | 8,738,703 | 42,635 |

| <u>OPERATION AND MAINTENANCE, AIR FORCE</u> | | | | | | |
|---|---------|-----------|---------|-----------|--------|--|
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | | | | | | |
| Wage Board | | | | | | |
| Total United States | | | | | | |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | | | | | | |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | | | | | | |
| Total Civilian Personnel Costs | | | | | | |
| 74,039 | 75,843 | 2,674,035 | 625,648 | 3,299,683 | 43,507 | |
| 15,165 | 15,534 | 473,500 | 107,590 | 581,090 | 37,407 | |
| 89,204 | 91,377 | 3,147,535 | 733,238 | 3,880,773 | 42,470 | |
| 2,387 | 2,394 | 49,089 | 18,927 | 68,016 | 28,411 | |
| 91,591 | 93,771 | 3,196,624 | 752,165 | 3,948,789 | 42,111 | |
| 7,704 | 8,061 | 332,162 | | 332,162 | 41,206 | |
| | | | 3,317 | 3,317 | | |
| | | | 39,059 | 39,059 | | |
| 99,295 | 101,832 | 3,528,786 | 794,541 | 4,323,327 | 42,455 | |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1994

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|---|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 8,547 | 8,436 | 282,218 | 71,429 | 353,647 | 41,921 |
| Wage Board | 7,229 | 7,196 | 250,932 | 60,561 | 311,493 | 43,287 |
| Total United States | 15,776 | 15,632 | 533,150 | 131,990 | 665,140 | 42,550 |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | 15,776 | 15,632 | 533,150 | 131,990 | 665,140 | 42,550 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | 148 | 148 | |
| Benefits for Former Employees (O.C. 13) | | | | 132,138 | 665,288 | 42,559 |
| Total Civilian Personnel Costs | 15,776 | 15,632 | 533,150 | | | |

| | | | | | | |
|--|--------|--------|---------|---------|-----------|--------|
| <u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative | 9,899 | 10,046 | 340,971 | 79,002 | 419,973 | 41,805 |
| Wage Board | 16,107 | 16,346 | 560,586 | 134,691 | 695,277 | 42,535 |
| Total United States | 26,006 | 26,392 | 901,557 | 213,693 | 1,115,250 | 42,257 |
| Direct Hire Foreign Nationals | | | | | | |
| Total Direct Hire | 26,006 | 26,392 | 901,557 | 213,693 | 1,115,250 | 42,257 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual | | | | | | |
| Benefits for Former Employees (O.C. 13) | | | | 361 | 361 | |
| Total Civilian Personnel Costs | 26,006 | 26,392 | 901,557 | 214,054 | 1,115,611 | 42,271 |

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1993 PRESIDENT'S BUDGET
FISCAL YEAR 1994

| | Full-Time Equivalent End Strength | Work Years | In thousands of dollars | | | Average Compensation |
|--|--|---------------|-------------------------|-------------------------|-----------------------|-------------------------|
| | | | Compensation O.C. 11 | Compensation O.C. 12 | Total Compensation | |
| | | | | | | |
| <u>DEFENSE BUSINESS OPERATIONS FUND</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative Wage Board | 23,150 | 22,185 | 732,305 | 179,410 | 911,715 | 41,096 |
| Total United States | 22,398 | 26,309 | 856,069 | 225,741 | 1,081,810 | 41,119 |
| Direct Hire Foreign Nationals | 45,548 | 48,494 | 1,588,374 | 405,151 | 1,993,525 | 41,109 |
| Total Direct Hire | 855 | 871 | 12,402 | 4,192 | 16,594 | 19,052 |
| Disadvantaged Employment | 46,403 | 49,365 | 1,600,776 | 409,343 | 2,010,119 | 40,720 |
| Indirect Hire, Foreign Nationals | 137 | 199 | 4,200 | | 4,200 | 21,106 |
| Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13) | 46,540 | 49,564 | 1,604,976 | 409,343 | 2,014,319 | 40,641 |
| Total Civilian Personnel Costs | | | | | | |
| <u>RDT&E</u> | | | | | | |
| Direct Hire Civilians, United States: | | | | | | |
| Classified and administrative Wage Board | 9,220 | 9,514 | 437,245 | 87,709 | 524,954 | 55,177 |
| Total United States | 1,853 | 2,033 | 78,458 | 16,746 | 95,204 | 46,829 |
| Direct Hire Foreign Nationals | 11,073 | 11,547 | 515,703 | 104,455 | 620,158 | 53,707 |
| Total Direct Hire | 11,073 | 11,547 | 515,703 | 104,455 | 620,158 | 53,707 |
| Disadvantaged Employment | | | | | | |
| Indirect Hire, Foreign Nationals | | | | | | |
| Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13) | 11,073 | 11,547 | 515,703 | 104,455 | 620,158 | 53,707 |
| Total Civilian Personnel Costs | | | | | | |

Depot Maintenance Program Summary
Department of the Air Force

| | FY 1992 ACTUAL** | | | | | | FY 1993 ESTIMATE** | | | | | |
|------------------------------------|-----------------------------|-----------|-----|-----------------------------|--------|--|-----------------------------|-----------|-----|-----------------------------|---------|--|
| | Total Executable Req | | | Unfunded Executable | | | Total Executable Req | | | Unfunded Executable | | |
| | Funded Requirement UNITS | \$M | | Funded Requirement UNITS | \$M | | Funded Requirement UNITS | \$M | | Funded Requirement UNITS | \$M | |
| <u>Aircraft</u> | | | | | | | | | | | | |
| Airframe Maintenance..... | 278 | \$587.9 | 0 | | \$0 | | 271 | \$470.5 | 36 | | \$64.4 | |
| Engine Maintenance..... | 3,083 | 241.4 | 2 | | .1 | | 2,401 | 247.5 | 306 | | 39.8 | |
| Other Maintenance..... | | | | | | | | | | | | |
| <u>Other</u> | | | | | | | | | | | | |
| Missile Maintenance..... | N/A | 80.5 | N/A | N/A | 1.0 | | N/A | 42.9 | N/A | N/A | 8.1 | |
| Software Maintenance..... | N/A | 244.4 | N/A | N/A | 9.5 | | N/A | 187.6 | N/A | N/A | 48.8 | |
| Other End Item Maintenance... | N/A | 81.3 | N/A | N/A | 3.8 | | N/A | 64.5 | N/A | N/A | 22.2 | |
| Depot-Level Repairable Maintenance | N/A | 273.3 | N/A | N/A | 4.6 | | N/A | 68.2 | N/A | N/A | 24.6 | |
| Other Maintenance..... | N/A | 630.1 | N/A | N/A | 19.8 | | N/A | 254.9 | N/A | N/A | 30.4 | |
| Area Base Mfg..... | N/A | [46.8] | N/A | N/A | [0.0] | | N/A | [52.0] | N/A | N/A | [3.4] | |
| Weapon System Storage..... | N/A | [22.0] | N/A | N/A | [0.0] | | N/A | [12.1] | N/A | N/A | [0.0] | |
| Interim Contractor Support | N/A | [330.4] | N/A | N/A | [19.8] | | N/A | [163.2] | N/A | N/A | [27.0] | |
| Big Safari..... | N/A | [195.2] | N/A | N/A | [0.0] | | N/A | [27.6] | N/A | N/A | [0.0] | |
| Other Logistics Activities | N/A | [35.7] | N/A | N/A | [0.0] | | N/A | | N/A | N/A | | |
| Total..... | | \$2,138.9 | | | \$38.8 | | | \$1,336.1 | | | \$238.3 | |

N/A - Not Applicable.

Note: Numbers may not add to totals due to rounding.

** FY 1992 include Desert Storm.

Depot Maintenance Program Summary
Department of the Air Force

| FY 1994 ESTIMATE | | | | | |
|------------------------------------|-------------|-------------|---------------------|-------------|--|
| Total Executable Req | | | | | |
| | Funded | | Unfunded Executable | | |
| | Requirement | Requirement | Requirement | Requirement | |
| | UNITS | \$M | UNITS | \$M | |
| Aircraft | | | | | |
| Airframe Maintenance..... | 281 | \$316.6 | 35 | \$93.9 | |
| Engine Maintenance..... | 1,557 | 282.9 | 328 | 62.8 | |
| Other | | | | | |
| Missile Maintenance..... | N/A | 38.5 | N/A | 8.1 | |
| Software Maintenance..... | N/A | 224.1 | N/A | 50.6 | |
| Other End Item Maintenance... | N/A | 67.3 | N/A | 24.9 | |
| Depot-Level Repairable Maintenance | N/A | 69.2 | N/A | 34.5 | |
| Other Maintenance..... | N/A | 103.6 | N/A | 0.0 | |
| Area Base Mfg..... | N/A | [56.5] | N/A | [0.0] | |
| Weapon System Storage..... | N/A | [7.3] | N/A | [0.0] | |
| Big Safari..... | N/A | N/A | N/A | N/A | |
| Other Logistics Activities | N/A | [39.8] | N/A | [0.0] | |
| Total..... | | \$1,102.2 | | \$274.8 | |

Depot Maintenance Program Summary
Department of the Air Force
METHOD OF ACCOMPLISHMENT

| | FY 1992 Funded Requirement * | | FY 1993 Funded Requirement | |
|------------------------------------|------------------------------|--------------------|----------------------------|--------------------|
| | Contract | Total | Contract | Total |
| Aircraft | | | | |
| Airframe Maintenance..... | \$189,606 | \$587,900 | \$206,717 | \$470,464 |
| Engine Maintenance..... | 32,929 | 241,382 | 47,501 | 247,535 |
| Other | | | | |
| Missile Maintenance..... | 34,524 | 80,497 | 14,326 | 42,892 |
| Software Maintenance..... | 141,933 | 244,424 | 70,588 | 187,571 |
| Other End Item Maintenance..... | 17,669 | 81,302 | 18,238 | 64,542 |
| Depot-Level Repairable Maintenance | 61,214 | 273,350 | 37,602 | 68,187 |
| Other Maintenance..... | 538,841 | 630,033 | 177,379 | 254,887 |
| Area Base Mfg..... | [0] | [46,775] | [0] | [51,953] |
| Weapon Systems Storage..... | [0] | [22,035] | [0] | [12,149] |
| Interim Contractor Support..... | [330,360] | [330,360] | N/A | N/A |
| Big Safari..... | [195,160] | [195,160] | [163,206] | [163,206] |
| Other Logistics Activities..... | [13,321] | [35,703] | [14,173] | [27,579] |
| Total..... | \$1,016,716 | \$2,138,888 | \$572,351 | \$1,336,078 |

* FY 1992 includes Desert Storm.

Depot Maintenance Program Summary
Department of the Air Force
METHOD OF ACCOMPLISHMENT

| | <u>FY 1994 Funded Requirement</u> | | |
|------------------------------------|-----------------------------------|----------------|--------------|
| | <u>Contract</u> | <u>Organic</u> | <u>Total</u> |
| <u>Aircraft</u> | | | |
| Airframe Maintenance..... | \$93,391 | \$223,199 | \$316,590 |
| Engine Maintenance..... | 26,200 | 256,746 | 282,946 |
| <u>Other</u> | | | |
| Missile Maintenance..... | 16,673 | 21,778 | 38,451 |
| Software Maintenance..... | 105,609 | 118,502 | 224,111 |
| Other End Item Maintenance..... | 22,513 | 44,723 | 67,236 |
| Depot-Level Repairable Maintenance | 33,244 | 36,015 | 69,259 |
| Other Maintenance..... | 16,322 | 87,289 | 103,611 |
| Area Base Mfg..... | [0] | [56,480] | [56,480] |
| Weapon Systems Storage..... | [0] | [7,289] | [7,289] |
| Other Logistics Activities..... | [16,322] | [23,520] | [39,842] |
| Total..... | \$313,952 | \$788,252 | \$1,102,204 |

Depot Maintenance Program Summary
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1992

| | REASON FOR DEFERRAL OF REQUIREMENTS | | | | | | | | | |
|---------------------------------------|---|------------------------------|------------------------------------|-----------------------------|------------------------|--|----------|--------|---------|------------------------|
| | Unfunded Deferred Requirements | | | | | Unfunded Deferred Requirements Constraints | | | | |
| | Total Unfunded Deferred Requirements Units (\$000) | Operational Units (\$000) | Organic Capacity, Units (\$000) | E/S, etc., Units (\$000) | Other Units (\$000) | Unexecutable | Unfunded | Units | (\$000) | Executable Unfunded |
| <u>Aircraft</u> | | | | | | | | | | |
| Airframe Maintenance..... | 0 | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | |
| Engine Maintenance..... | 0 | .1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | .1 |
| <u>Other</u> | | | | | | | | | | |
| Missile Maintenance..... | N/A | 1.0 | 0 | 0 | 0 | 0 | N/A | 0 | N/A | 1.0 |
| Software Maintenance..... | N/A | 9.5 | 0 | 0 | 0 | 0 | N/A | 0 | N/A | 9.5 |
| Other End Item Maintenance..... | N/A | 3.8 | 0 | 0 | 0 | 0 | N/A | 0 | N/A | 3.8 |
| Depot-Level Repairable Maintenance... | N/A | 74.1 | 0 | 0 | 0 | 0 | N/A | \$69.5 | N/A | 4.6 |
| <u>Other Maintenance</u> | N/A | 19.8 | 0 | 0 | 0 | 0 | N/A | 0 | N/A | 19.8 |
| Area Base Mfg..... | N/A | [0] | 0 | 0 | 0 | 0 | N/A | 0 | N/A | [0] |
| Weapon Systems Storage..... | N/A | [0] | 0 | 0 | 0 | 0 | N/A | 0 | N/A | [0] |
| Interim Contractor Support..... | N/A | [19.8] | 0 | 0 | 0 | 0 | N/A | 0 | N/A | [19.8] |
| Big Safari..... | N/A | [0] | 0 | 0 | 0 | 0 | N/A | 0 | N/A | [0] |
| Other Logistics Activities..... | N/A | [0] | 0 | 0 | 0 | 0 | N/A | 0 | N/A | [0] |
| Total..... | \$108.3 | | | | | | | \$69.5 | | \$38.8 |

Depot Maintenance Program Summary
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1993

| | REASON FOR DEFERRAL OF REQUIREMENTS | | | | | | | | | |
|---------------------------------------|-------------------------------------|---------|-------|---------|-------|---------------------------------------|-------------|---------|-------|---------|
| | Unfunded Deferred Requirements | | | | | Unexecutable Requirements Constraints | | | | |
| | Units | (\$000) | Units | (\$000) | Units | Organic Capacity, E/S, etc. | Other Units | (\$000) | Units | (\$000) |
| Aircraft | | | | | | | | | | |
| Airframe Maintenance..... | 46 | \$80.9 | 0 | 0 | 0 | 0 | 10 | \$16.5 | 36 | \$64.4 |
| Engine Maintenance..... | 372 | 48.7 | 0 | 0 | 0 | 0 | 66 | 8.9 | 306 | 39.8 |
| Other | | | | | | | | | | |
| Missile Maintenance..... | N/A | \$9.7 | 0 | 0 | 0 | 0 | N/A | 1.6 | N/A | 8.1 |
| Software Maintenance..... | N/A | 63.9 | 0 | 0 | 0 | 0 | N/A | 15.1 | N/A | 48.8 |
| Other End Item Maintenance..... | N/A | 34.0 | 0 | 0 | 0 | 0 | N/A | 11.8 | N/A | 22.2 |
| Depot-Level Repairable Maintenance... | N/A | 34.9 | 0 | 0 | 0 | 0 | N/A | 10.3 | N/A | 24.6 |
| Other Maintenance..... | N/A | 32.2 | 0 | 0 | 0 | 0 | N/A | 1.7 | N/A | 30.4 |
| Area Base Mfg..... | N/A | [5.2] | 0 | 0 | 0 | 0 | N/A | [1.7] | N/A | [3.4] |
| Weapon Systems Storage..... | N/A | [0] | 0 | 0 | 0 | 0 | N/A | [0] | N/A | [0] |
| Big Safari..... | N/A | [27.0] | 0 | 0 | 0 | 0 | N/A | [0] | N/A | [27.0] |
| Other Logistics Activities..... | N/A | [0] | 0 | 0 | 0 | 0 | N/A | [0] | N/A | [0] |
| Total..... | | \$304.3 | | | | | | \$65.9 | | \$238.3 |

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1994

| | REASON FOR DEFERRAL OF REQUIREMENTS | | | | | | |
|---------------------------------------|---|--|-----------------------------------|----------------------------|------------------------|---------------------------|---------------------------|
| | Total Unfunded Deferred Requirements Units (\$000) | Unfunded Deferred Requirements Constraints | | | Executable | | |
| | | Operational Units (\$000) | Organic Capacity Units (\$000) | E/S, etc. Units (\$000) | Other Units (\$000) | UNFUNDED UNITS (\$000) | UNFUNDED UNITS (\$000) |
| Aircraft | | | | | | | |
| Airframe Maintenance..... | 42 | \$106.6 | 0 | 0 | 0 | 7 | \$12.7 35 \$93.9 |
| Engine Maintenance..... | 413 | 73.5 | 0 | 0 | 0 | 85 | 10.7 328 62.8 |
| Other | | | | | | | |
| Missile Maintenance..... | N/A | 9.5 | 0 | 0 | 0 | N/A | 1.4 N/A 8.1 |
| Software Maintenance..... | N/A | 69.2 | 0 | 0 | 0 | N/A | 18.6 N/A 50.6 |
| Other End Item Maintenance..... | N/A | 37.5 | 0 | 0 | 0 | N/A | 12.6 N/A 24.9 |
| Depot-Level Repairable Maintenance... | N/A | 46.0 | 0 | 0 | 0 | N/A | 11.5 N/A 34.5 |
| Other Maintenance..... | N/A | 1.5 | 0 | 0 | 0 | N/A | 1.5 N/A 0 |
| Area Base Mfg..... | N/A | [1.5] | 0 | 0 | 0 | N/A | [1.5] N/A [0] |
| Weapon Systems Storage..... | N/A | [0] | 0 | 0 | 0 | N/A | [0] N/A [0] |
| Other Logistics Activities..... | N/A | [0] | 0 | 0 | 0 | N/A | [0] N/A [0] |
| Total..... | | \$343.8 | | | | | \$69.0 \$274.8 |

HEADQUARTERS OPERATIONS AND ADMINISTRATION

Will be provided separately

DEPARTMENT OF THE AIR FORCE
FY 1994 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH

| | US Direct Hire | Direct Hire | Foreign National Indirect Hire | Total |
|-------------------------------------|----------------|-------------|-----------------------------------|---------|
| 1. FY 92 END STRENGTH | 204,765 | 4,322 | 9,299 | 218,386 |
| --Force Structure | -643 | -26 | 148 | -521 |
| Strategic Offense (-233) | | | | |
| Missiles (-151) | | | | |
| Tactical (-494) | | | | |
| Mobility (18) | | | | |
| Strategic Defense (5) | | | | |
| Special Operations Force (30) | | | | |
| Air Reserve Components (304) | | | | |
| --Command and Control | 81 | | | 81 |
| Command and Control (108) | | | | |
| Over-the-Horizon Backscatter | | | | |
| Radars (103) | | | | |
| TRIGS II (35) | | | | |
| Intelligence (-170) | | | | |
| Other (5) | | | | |
| --Readiness and Sustainability | -2,242 | | | -2,242 |
| Operational Tempo (-80) | | | | |
| Communications Engineering and | | | | |
| Installation (-22) | | | | |
| Ranges/Test (-149) | | | | |
| Depot Level Repairables/Maintenance | | | | |
| Support (-626) | | | | |
| Strategic War Planning (-5) | | | | |
| DMIF/Stock Fund (-841) | | | | |
| Other (-519) | | | | |

DEPARTMENT OF THE AIR FORCE
FY 1994 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH

| | US Direct Hire | Foreign National Direct Hire | Indirect Hire | Total |
|---|----------------|---------------------------------|---------------|--------|
| ---Economic Initiatives | -6,666 | -163 | -481 | -7,310 |
| Cost Comparison (A-76) (-71) | | | | |
| Data Automation Init (-1,024) | | | | |
| AFIC Restructure (-1,412) | | | | |
| AFSC Restructure (-1,038) | | | | |
| AFCC Restructure (-44) | | | | |
| Competition Advocacy (1) | | | | |
| Management Structure (-978) | | | | |
| Civilian Reduction (-522) | | | | |
| Military/Civilian Conversion (3,258) | | | | |
| Non Appropriated Fund Personnel (17) | | | | |
| Separate Operating Activities/Direct Reporting Units (-2,424) | | | | |
| Streamline Consolidation (-145) | | | | |
| Transfer to Outside Agencies (-4,429) | | | | |
| Civil Engineering Restructure (255) | | | | |
| DBOF-DOD Financial Systems (1,081) | | | | |
| Other (165) | | | | |
| --Joint/Foreign Military Sales/Other | 1,027 | 63 | 5 | 1,095 |
| Joint Agency Support (205) | | | | |
| Foreign Military Sales (55) | | | | |
| Classified Projects (117) | | | | |
| Medical (646) | | | | |
| Unified/Specified (-6) | | | | |
| START Treaty (9) | | | | |
| Interservice Support Agreement/Host | | | | |
| Tenant Support Agreement (69) | | | | |
| --Training Pipeline | 550 | -64 | -2 | 484 |
| Training/Education (106) | | | | |
| Undergraduate Flying Training | | | | |
| Restructure (-2) | | | | |
| Transient/Holding (12) | | | | |
| Unit Undermanning (368) | | | | |

DEPARTMENT OF THE AIR FORCE
FY 1994 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH

| | US Direct Hire | Foreign National | | Total |
|---|----------------|------------------|---------------|---------|
| | | Direct Hire | Indirect Hire | |
| --Base Infrastructure | -2,070 | -932 | -363 | -3,365 |
| Base Closure (-1,369) | | | | |
| Base Closure II (-2,434) | | | | |
| Morale/Welfare and Recreation/ Child Development (228) | | | | |
| Relocation Assistance (213) | | | | |
| Red Horse (-217) | | | | |
| Conventional Forces Europe (105) | | | | |
| Base Operating Support (65) | | | | |
| Other (44) | | | | |
| 2. FY 1993 END STRENGTH | 194,802 | 3,200 | 8,606 | 206,608 |
| --Force Structure | -1,480 | | -151 | -1,631 |
| Strategic Offense (25) | | | | |
| Missiles (-75) | | | | |
| Tactical (-314) | | | | |
| Mobility (-32) | | | | |
| Strategic Defensive (-48) | | | | |
| Special Operations Force (65) | | | | |
| Air Reserve Component (-1,252) | | | | |
| --Command and Control | -234 | | | -234 |
| Command and Control (2) | | | | |
| Over-the-Horizon Backscatter Radars (-241) | | | | |
| Intelligence (2) | | | | |
| Other (3) | | | | |
| --Readiness and Sustainability | -1,662 | | | -1,662 |
| Operational Tempo (137) | | | | |
| Communications Engineering and Installations (-8) | | | | |
| Ranges/Test (-37) | | | | |

DEPARTMENT OF THE AIR FORCE
FY 1994 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH

| | US Direct Hire | Direct Hire | Foreign National Indirect Hire | Total |
|---|----------------|-------------|-----------------------------------|--------|
| Depot Maintenance/Reparables/Maintenance | | | | |
| Support (-626) | | | | |
| Strategic War Planning (-36) | | | | |
| Space (-2) | | | | |
| DMIF/Stock Fund (-778) | | | | |
| Other (-312) | -2,101 | | -594 | -2,754 |
| --Base Infrastructure | | | | |
| Base Closure (-201) | | | | |
| Base Closure II (-2,192) | | | | |
| MWR/Child Development (113) | | | | |
| Child Development (102) | | | | |
| Relocation Assistance Program (-9) | | | | |
| BOS (62) | | | | |
| Other (-629) | | 2 | 39 | -1,711 |
| --Economic Initiatives | | | | |
| Cost Comparison (A-76) (-146) | -1,752 | | | |
| Data Automation Initiative (225) | | | | |
| AFCC Restructure (-11) | | | | |
| AFLC Restructure (-1,615) | | | | |
| AFSC Restructure (-4) | | | | |
| Management Structure (-263) | | | | |
| Civilian Reduction (-561) | | | | |
| Separate Operating Activities/Direct Reporting Units (-156) | | | | |
| Streamline Consolidation (-102) | | | | |
| Transfer to Outside Agencies (1,072) | | | | |
| Civil Engineering Restructure (110) | | | | |
| DBOF-DoD Fin Sys (-294) | | | | |
| Other (34) | | | | |
| --Training/Pipeline | | | | |
| Training/Education (27) | -2 | 99 | -18 | 79 |
| Undergraduate Flying Training Restructure (4) | | | | |
| Transient/Holding (-24) | | | | |
| Unit Undermanning (72) | | | | |

DEPARTMENT OF THE AIR FORCE
FY 1994 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH

| | US Direct Hire | Direct Hire | Foreign National Indirect Hire | Total |
|--------------------------------------|----------------|-------------|-----------------------------------|---------|
| ----- | | | | |
| --Joint/Foreign Military Sales/Other | 36 | | | -5 |
| Joint/Agency Support (-2) | | | -41 | |
| FMS (-1) | | | | |
| Classified Programs (-22) | | | | |
| Medical (41) | | | | |
| Unified/Specified (13) | | | | |
| START (2) | | | | |
| Interservice Support Agreement/Host | | | | |
| Tenant Support Agreement (-36) | | | | |
| 3. FY 1994 END STRENGTH | 187,607 | 3,242 | 7,841 | 198,690 |

DEPARTMENT OF THE AIR FORCE
FY 1994 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH

| | | | |
|---------------------------------|---------|---------|---------|
| 4. SUMMARY | FY 1992 | FY 1993 | FY 1994 |
| O&M | 114,715 | 102,322 | 99,295 |
| Direct | 77,167 | 82,673 | 76,868 |
| Reimbursable | 37,548 | 19,649 | 22,427 |
| Defense Business Operating Fund | 46,071 | 50,139 | 46,540 |
| Direct | -0- | -0- | -0- |
| Reimbursable | 46,071 | 50,139 | 46,540 |
| RDT&E | 12,187 | 10,987 | 11,073 |
| Direct | 8,775 | 7,911 | 7,973 |
| Reimbursable | 3,412 | 3,076 | 3,100 |
| AFR | 14,883 | 15,796 | 15,776 |
| Direct | 14,468 | 15,338 | 15,388 |
| Reimbursable | 415 | 458 | 388 |
| ANG | 26,553 | 27,364 | 26,006 |
| Direct | 26,023 | 26,782 | 25,476 |
| Reimbursable | 530 | 582 | 530 |
| TOTAL AIR FORCE | 214,409 | 206,608 | 198,690 |
| Direct | 126,433 | 132,704 | 125,705 |
| Reimbursable | 87,976 | 73,904 | 72,985 |

AF/PEM, Ms Layton, 695-1963

DEPARTMENT OF THE AIR FORCE

MILITARY BANDS

FY 1993/94 PRESIDENT'S BUDGET

| | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|--|----------------|----------------|----------------|
|--|----------------|----------------|----------------|

Number of Bands

CONUS
Overseas

11
2

11
2

11
2

Total

13

13

13

Military Personnel

Officers
Enlisted

27
886

27
886

26
880

Total

913

913

906

(in Thousands)

Annual Performances

Military Retention, On Base
Recruiting, Off Base
Community Relations, Off Base

4.9
.4
3.0

4.9
.4
3.0

4.9
.4
3.0

Total

8.3

8.3

8.3

AIR FORCE BANDS

(\$ in Millions)

| <u>Resource Requirements by Appropriation</u> | <u>FY 1992</u> | <u>FY 1993</u> | <u>FY 1994</u> |
|---|----------------|----------------|----------------|
| Military Personnel | \$ 29.4 | \$ 30.6 | \$ 29.7 |
| O&M | <u>7.6</u> | <u>6.4</u> | <u>6.8</u> |
| Total | \$ 37.0 | \$ 37.0 | \$ 36.5 |

Justification

Air Force bands perform a multifaceted mission of recruiting, internal entertainment programs supporting retention, military ceremonies, official White House, Congressional, and State Department functions, nationwide community relations programs, and preserving and promoting our national heritage.

OPERATIONS AND MAINTENANCE

| <u>COMMAND</u> | <u>FY92 O&M</u> | <u>FY93 O&M</u> | <u>FY94 O&M</u> |
|----------------|---------------------|---------------------|---------------------|
| AFDW | 2.1 | 1.9 | 1.9 |
| AFMC | 1.0 | 0.5 | 0.7 |
| PACAF | 0.3 | 0.3 | 0.3 |
| AFRES | 0.6 | 0.5 | 0.6 |
| ACC | 0.9 | 1.0 | 1.0 |
| USAFE | 0.9 | 0.6 | 0.7 |
| ATC | 0.4 | 0.4 | 0.4 |
| USAF* | 0.6 | 0.4 | 0.0 |
| AFSPACECOM* | 0.0 | 0.0 | 0.4 |
| AMC | 0.8 | 0.8 | 0.8 |
| TOTAL | 7.6 | 6.4 | 6.8 |

*Effective 1 Jul 93, The USAFA Band transfers to HQ AFSPACECOM and becomes The USAF Band of the Rockies

NUMBER OF BANDS

| <u>COMMAND</u> | <u>FY92</u> | | <u>FY93</u> | | <u>FY94</u> | |
|----------------|--------------|------------|--------------|------------|--------------|------------|
| | <u>CONUS</u> | <u>O/S</u> | <u>CONUS</u> | <u>O/S</u> | <u>CONUS</u> | <u>O/S</u> |
| AFDW | 1 | | 1 | | 1 | |
| AFMC | 2 | | 2 | | 2 | |
| PACAF | | 1 | | 1 | | 1 |
| AFRES | 1 | | 1 | | 1 | |
| ACC | 2 | | 2 | | 2 | |
| USAFE | | 1 | | 1 | | 1 |
| ATC | 1 | | 1 | | 1 | |
| USAFA* | 1 | | 1 | | 0 | |
| AFSPACECOM* | 0 | | 0 | | 1 | |
| AMC | 3 | | 3 | | 3 | |
| TOTAL | 11 | 2 | 11 | 2 | 11 | 2 |

*Effective 1 Jul 93, The USAFA Band transfers to HQ AFSPACECOM and becomes The USAF Band of the Rockies

END STRENGTHS AS SUBMITTED BY MAJCOM MESSAGES

| COMMAND | FY92 E/S | | FY93 E/S | | FY94 E/S | |
|-------------|----------|-----|----------|-----|----------|-----|
| | OFF | ENL | OFF | ENL | OFF | ENL |
| AFDW | 5 | 203 | 5 | 203 | 5 | 203 |
| AFMC | 4 | 116 | 4 | 116 | 4 | 116 |
| PACAF | 2 | 58 | 2 | 58 | 2 | 58 |
| AFRES | 2 | 58 | 2 | 58 | 2 | 58 |
| ACC | 4 | 116 | 4 | 116 | 4 | 116 |
| USAFE | 2 | 58 | 2 | 58 | 2 | 58 |
| ATC | 2 | 58 | 2 | 58 | 2 | 58 |
| USAF* | 2 | 73 | 2 | 73 | 0 | 0 |
| AFSPACECOM* | 0 | 0 | 0 | 0 | 1 | 67 |
| AMC | 4 | 146 | 4 | 146 | 4 | 146 |
| TOTAL | 27 | 886 | 27 | 886 | 26 | 880 |

*Effective 1 Jul 93, The USAFA Band transfers to HQ AFSPACECOM and becomes The USAF Band of the Rockies

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(DOLLARS IN THOUSANDS)

FY 92

| MWR CATEGORY | OPERATIONS & MAINT | O & M RESERVES | ROT & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|-------------------|-----------------------|-------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| CATEGORY A | 159,686 | 1,461 | 3,479 | 33 | 39,782 | 204,441 | 9,260 | 213,701 |
| CATEGORY B | 92,856 | 1 | 1,177 | 16 | 1,453 | 95,503 | 25,050 | 120,553 |
| CATEGORY C | 26,562 | 79 | 166 | 361 | 966 | 28,134 | 0 | 28,134 |
| TOTAL APF SUPPORT | 279,104 | 1,541 | 4,822 | 410 | 42,201 | 328,078 | 34,310 | 362,388 |

FY 93

| MWR CATEGORY | OPERATIONS & MAINT | O & M RESERVES | ROT & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|-------------------|-----------------------|-------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| CATEGORY A | 167,314 | 1,535 | 3,698 | 34 | 36,311 | 208,892 | 6,072 | 214,964 |
| CATEGORY B | 93,456 | 1 | 1,215 | 17 | 1,387 | 96,076 | 7,820 | 103,896 |
| CATEGORY C | 23,661 | 58 | 63 | 464 | 8 | 24,254 | 0 | 24,254 |
| TOTAL APF SUPPORT | 284,431 | 1,594 | 4,976 | 515 | 37,706 | 329,222 | 13,892 | 343,114 |

FY 94

| MWR CATEGORY | OPERATIONS & MAINT | O & M RESERVES | ROT & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|-------------------|-----------------------|-------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| CATEGORY A | 163,150 | 1,594 | 3,823 | 35 | 37,996 | 206,598 | 0 | 206,598 |
| CATEGORY B | 90,320 | 1 | 1,256 | 18 | 1,452 | 93,047 | 34,250 | 127,297 |
| CATEGORY C | 22,614 | 60 | 64 | 463 | 0 | 23,201 | 0 | 23,201 |
| TOTAL APF SUPPORT | 276,084 | 1,655 | 5,143 | 516 | 39,448 | 322,846 | 34,250 | 357,096 |

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(DOLLARS IN THOUSANDS)

FY 92

| CATEGORY A MISSION SUSTAINING PROGRAMS | OPERATIONS & MAINT | O & M RESERVES | RDT & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---|-----------------------|-------------------|--------------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| A.2 PHYSICAL FITNESS | 27,430 | 51 | 690 | 0 | 14,536 | 42,707 | 9,260 | 51,967 |
| A.4 LIBRARIES | 19,790 | 0 | 709 | 15 | 340 | 20,854 | 0 | 20,854 |
| A.5 RECREATION CENTERS | 12,146 | 10 | 160 | 0 | 7,872 | 20,188 | 0 | 20,188 |
| A.9 SPORTS (SELF DIRECTED) | 2,117 | 0 | 100 | 0 | 333 | 2,550 | 0 | 2,550 |
| COMMON SUPPORT SERVICES | 59,870 | 1,400 | 1,820 | 18 | 16,701 | 79,809 | 0 | 79,809 |
| INDIRECT SUPPORT | 38,333 | 0 | 0 | 0 | 0 | 38,333 | 0 | 38,333 |
| TOTAL APF SUPPORT (CAT A) | 159,686 | 1,461 | 3,479 | 33 | 39,782 | 204,441 | 9,260 | 213,701 |

| CATEGORY B BASIC COMMUNITY SUPPORT | OPERATIONS & MAINT | O & M RESERVES | RDT & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|--|-----------------------|-------------------|--------------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| B.1 CHILD CARE PROGRAMS: | | | | | | | | |
| CHILD DEVELOPMENT CNTRS | 49,906 | 0 | 21 | 0 | 8 | 49,935 | 24,650 | 74,585 |
| FAMILY DAY CARE | 2,300 | 0 | 0 | 0 | 0 | 2,300 | 0 | 2,300 |
| B.2 COMMUNITY PROGRAMS: | | | | | | | | |
| MARINAS (W/O RESALE) | 112 | 0 | 0 | 0 | 0 | 112 | 0 | 112 |
| OUTDOOR RECREATION | 7,587 | 1 | 282 | 0 | 501 | 8,371 | 0 | 8,371 |
| REC/TICKETS/TOUR | 135 | 0 | 0 | 0 | 0 | 135 | 0 | 135 |
| REC SWIMMING POOLS | 2,093 | 0 | 123 | 0 | 0 | 2,216 | 0 | 2,216 |
| YOUTH ACTIVITIES | 10,833 | 0 | 343 | 0 | 38 | 11,214 | 400 | 11,614 |
| B.3 INDIVIDUAL RECREATION: | | | | | | | | |
| ART AND CRAFTS | 13,646 | 0 | 278 | 16 | 832 | 14,772 | 0 | 14,772 |
| AUTOMOTIVE CRAFTS | 4,600 | 0 | 129 | 0 | 9 | 4,738 | 0 | 4,738 |
| BOWLING CNTR(12 OR LESS) | 1,416 | 0 | 0 | 0 | 32 | 1,448 | 0 | 1,448 |
| B.4 SPORTS PROG(ABOVE INTRAMURAL) | 228 | 0 | 1 | 0 | 33 | 262 | 0 | 262 |
| TOTAL APF SUPPORT (CAT B) | 92,856 | 1 | 1,177 | 16 | 1,453 | 95,503 | 25,050 | 120,553 |

| CATEGORY C REVENUE-GENERATING PROGRAMS | OPERATIONS & MAINT | O & M RESERVES | ADT & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---|-----------------------|-------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| C.1 ARMED SERVICES EXCHANGE | 8,320 | 0 | 0 | 0 | 0 | 8,320 | 0 | 8,320 |
| C.3 CIVILIAN BASE RESTAURANTS | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| C.5 MEMBERSHIP CLUBS: | | | | | | | | |
| AERO CLUBS | 199 | 0 | 1 | 0 | 0 | 200 | 0 | 200 |
| OTHER MEMBERSHIP CLUBS | 85 | 0 | 0 | 0 | 0 | 85 | 0 | 85 |
| C.6 MILITARY OPEN MESSES | 8,216 | 56 | 12 | 247 | 718 | 9,249 | 0 | 9,249 |
| C.7 OTHER REVENUE GENERATING PROGRAMS: | | | | | | | | |
| BOWLING CNTR (OVER 12) | 2,624 | 0 | 1 | 0 | 0 | 2,625 | 0 | 2,625 |
| GOLF COURSES | 1,683 | 0 | 6 | (89) | 0 | 1,600 | 0 | 1,600 |
| MARINAS /BOATING | 17 | 0 | 0 | 0 | 0 | 17 | 0 | 17 |
| MOTION PICTURES | 627 | 0 | 0 | 0 | 0 | 627 | 0 | 627 |
| REC EQUIP CHECK OUT | 3,381 | 23 | 104 | 0 | 240 | 3,748 | 0 | 3,748 |
| C.8 CABINS, COTTAGES, GUEST HOUSES | 204 | 0 | 0 | 0 | 0 | 204 | 0 | 204 |
| C.9 OTHER MMR PROGRAMS | 1,204 | 0 | 42 | 203 | 8 | 1,457 | 0 | 1,457 |
| TOTAL APF SUPPORT (CAT C) | 26,562 | 79 | 166 | 361 | 966 | 28,134 | 0 | 28,134 |

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MMR)
(DOLLARS IN THOUSANDS)

FY 93

| CATEGORY A MISSION SUSTAINING PROGRAMS | | OPERATIONS & MAINT | O & M RESERVES | RD & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---|-------------------------|-----------------------|-------------------|--------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| A.2 | PHYSICAL FITNESS | 28,095 | 53 | 712 | 0 | 13,397 | 42,257 | 6,072 | 48,329 |
| A.4 | LIBRARIES | 20,181 | 0 | 732 | 15 | 327 | 21,255 | 0 | 21,255 |
| A.5 | RECREATION CENTERS | 12,414 | 10 | 165 | 0 | 6,990 | 19,579 | 0 | 19,579 |
| A.9 | SPORTS (SELF DIRECTED) | 2,189 | 0 | 103 | 0 | 344 | 2,636 | 0 | 2,636 |
| | COMMON SUPPORT SERVICES | 64,749 | 1,472 | 1,986 | 19 | 15,253 | 83,479 | 0 | 83,479 |
| | INDIRECT SUPPORT | 39,686 | 0 | 0 | 0 | 0 | 39,686 | 0 | 39,686 |
| TOTAL APF SUPPORT (CAT A) | | 167,314 | 1,535 | 3,698 | 34 | 36,311 | 208,892 | 6,072 | 214,964 |

| CATEGORY B BASIC COMMUNITY SUPPORT | | OPERATIONS & MAINT | O & M RESERVES | RD & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---------------------------------------|-----------------------------|-----------------------|-------------------|--------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| B.1 | CHILD CARE PROGRAMS: | 49,428 | 0 | 22 | 0 | 8 | 49,458 | 7,820 | 57,278 |
| | CHILD DEVELOPMENT CENTERS | 2,300 | 0 | 0 | 0 | 0 | 2,300 | 0 | 2,300 |
| | FAMILY DAY CARE | | | | | | | | |
| B.2 | COMMUNITY PROGRAMS: | 116 | 0 | 0 | 0 | 0 | 116 | 0 | 116 |
| | NARINAS W/O RESALE | 7,807 | 1 | 291 | 0 | 486 | 8,585 | 0 | 8,585 |
| | OUTDOOR REC | 140 | 0 | 0 | 0 | 0 | 140 | 0 | 140 |
| | REC TICKET/TOUR | 2,157 | 0 | 127 | 0 | 0 | 2,284 | 0 | 2,284 |
| | REC SWIMMING POOLS | 11,060 | 0 | 354 | 0 | 17 | 11,431 | 0 | 11,431 |
| | YOUTH ACTIVITIES | | | | | | | | |
| B.3 | INDIVIDUAL RECREATION: | 14,060 | 0 | 287 | 17 | 833 | 15,197 | 0 | 15,197 |
| | ART & CRAFT SKILLS | 4,688 | 0 | 133 | 0 | 9 | 4,830 | 0 | 4,830 |
| | AUTO CRAFT SKILLS | 1,464 | 0 | 0 | 0 | 0 | 1,464 | 0 | 1,464 |
| | BOWL CNTR (12 OR LESS) | | | | | | | | |
| B.4 | SPORTS/ATHLETIC(ABOVE INTR) | 236 | 0 | 1 | 0 | 34 | 271 | 0 | 271 |
| | | | | | | | | | |
| TOTAL APF SUPPORT (CAT B) | | 93,456 | 1 | 1,215 | 17 | 1,387 | 96,076 | 7,820 | 103,896 |

| CATEGORY C REVENUE-GENERATING PROGRAMS | OPERATIONS & MAINT | O & M RESERVES | ROD & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---|-----------------------|-------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| C.1 ARMED SERVICES EXCH(CLVI) | 8,536 | 0 | 0 | 0 | 0 | 8,536 | 0 | 8,536 |
| C.3 CIV BASE RESTAURANTS | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| C.5 MEMBERSHIP CLUBS: | | | | | | | | |
| AERO CLUBS | 206 | 0 | 1 | 0 | 0 | 207 | 0 | 207 |
| OTHER MEMBERSHIP CLUBS: | 86 | 0 | 0 | 0 | 0 | 86 | 0 | 86 |
| C.6 MILITARY OPEN MESSES | 8,405 | 58 | 12 | 255 | 0 | 8,730 | 0 | 8,730 |
| OTHER REVENUE GENERATING ACTIVITIES: | | | | | | | | |
| BOWLING CNTR (OVER 12) | 2,676 | 0 | 1 | 0 | 0 | 2,677 | 0 | 2,677 |
| GOLF COURSES | 1,686 | 0 | 6 | 0 | 0 | 1,686 | 0 | 1,686 |
| MARINAS W/RESALE | 18 | 0 | 0 | 0 | 0 | 18 | 0 | 18 |
| MOTION PICTURES | 648 | 0 | 0 | 0 | 0 | 648 | 0 | 648 |
| C.8 CABINS, COTTAGES, GUEST HOUSES | 211 | 0 | 0 | 0 | 0 | 211 | 0 | 211 |
| C.9 OTHER MMR PROGRAMS | 1,193 | 0 | 43 | 209 | 8 | 1,453 | 0 | 1,453 |
| TOTAL APF SUPPORT (CAT C) | 23,661 | 58 | 63 | 464 | 8 | 24,254 | 0 | 24,254 |

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(DOLLARS IN THOUSANDS)

FY 94

| CATEGORY A MISSION SUSTAINING PROGRAMS | | OPERATIONS & MAINT | O & M RESERVES | RD & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---|-------------------------|-----------------------|-------------------|--------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| A.2 | PHYSICAL FITNESS | 27,113 | 55 | 736 | 0 | 14,019 | 41,923 | 0 | 41,923 |
| A.4 | LIBRARIES | 19,147 | 0 | 757 | 15 | 342 | 20,261 | 0 | 20,261 |
| A.5 | RECREATION CENTERS | 11,702 | 10 | 171 | 0 | 7,314 | 19,197 | 0 | 19,197 |
| A.9 | SPORTS (SELF DIRECTED) | 2,054 | 0 | 106 | 0 | 360 | 2,520 | 0 | 2,520 |
| | COMMON SUPPORT SERVICES | 61,920 | 1,529 | 2,053 | 20 | 15,961 | 81,483 | 0 | 81,483 |
| | INDIRECT SUPPORT | 41,214 | 0 | 0 | 0 | 0 | 41,214 | 0 | 41,214 |
| TOTAL APF SUPPORT (CAT A) | | 163,150 | 1,594 | 3,823 | 35 | 37,996 | 206,598 | 0 | 206,598 |

| CATEGORY B BASIC COMMUNITY SUPPORT | | OPERATIONS & MAINT | O & M RESERVES | RD & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---------------------------------------|-----------------------------|-----------------------|-------------------|--------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| B.1 | CHILD CARE PROGRAMS: | | | | | | | | |
| | CHILD DEVELOPMENT CENTERS | 47,902 | 0 | 23 | 0 | 8 | 47,933 | 34,250 | 82,183 |
| | FAMILY DAY CARE | 2,300 | 0 | 0 | 0 | 0 | 2,300 | 0 | 2,300 |
| B.2 | COMMUNITY PROGRAMS: | | | | | | | | |
| | MARINAS W/O RESALE | 98 | 0 | 0 | 0 | 0 | 98 | 0 | 98 |
| | OUTDOOR REC | 7,659 | 1 | 301 | 0 | 509 | 8,470 | 0 | 8,470 |
| | REC TICKET/TOUR | 93 | 0 | 0 | 0 | 0 | 93 | 0 | 93 |
| | REC SWIMMING POOLS | 2,052 | 0 | 131 | 0 | 0 | 2,183 | 0 | 2,183 |
| | YOUTH ACTIVITIES | 10,720 | 0 | 366 | 0 | 18 | 11,104 | 0 | 11,104 |
| B.3 | INDIVIDUAL RECREATION: | | | | | | | | |
| | ART & CRAFT SKILLS | 13,388 | 0 | 297 | 18 | 872 | 14,575 | 0 | 14,575 |
| | AUTO CRAFT SKILLS | 4,508 | 0 | 137 | 0 | 9 | 4,654 | 0 | 4,654 |
| | BOWL CNTR (12 OR LESS) | 1,355 | 0 | 0 | 0 | 0 | 1,355 | 0 | 1,355 |
| B.4 | SPORTS/ATHLETIC(ABOVE INTR) | 245 | 0 | 1 | 0 | 36 | 282 | 0 | 282 |
| TOTAL APF SUPPORT (CAT B) | | 90,320 | 1 | 1,256 | 18 | 1,452 | 93,047 | 34,250 | 127,297 |

| CATEGORY C REVENUE-GENERATING PROGRAMS | OPERATIONS & MAINT | O & M RESERVES | RDY & E | OTHER PROCURE | MILITARY PERSONNEL | TOTAL APF OPER. | MILITARY CONSTRUCT | TOTAL APF SUPPORT |
|---|-----------------------|-------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| C.1 ARMED SERVICES EXCH(CLV1) | 8,120 | 0 | 0 | 0 | 0 | 8,120 | 0 | 8,120 |
| C.3 CIV BASE RESTAURANTS | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| C.5 MEMBERSHIP CLUBS: | | | | | | | | |
| AERO CLUBS | 207 | 0 | 1 | 0 | 0 | 208 | 0 | 208 |
| OTHER MEMBERSHIP CLUBS: | 47 | 0 | 0 | 0 | 0 | 47 | 0 | 47 |
| C.6 MILITARY OPEN MESSES | 8,080 | 60 | 12 | 247 | 0 | 8,399 | 0 | 8,399 |
| C.7 OTHER REVENUE GENERATING ACTIVITIES: | | | | | | | | |
| TRAINING CNTR (OVER 12) | 2,606 | 0 | 1 | 0 | 0 | 2,607 | 0 | 2,607 |
| GOLF COURSES | 1,508 | 0 | 6 | 0 | 0 | 1,514 | 0 | 1,514 |
| MARINAS W/RESALE | 19 | 0 | 0 | 0 | 0 | 19 | 0 | 19 |
| MOTION PICTURES | 588 | 0 | 0 | 0 | 0 | 588 | 0 | 588 |
| C.8 CABINS, COTTAGES, GUEST HOUSES | 219 | 0 | 0 | 0 | 0 | 219 | 0 | 219 |
| C.9 OTHER MMR PROGRAMS | 1,218 | 0 | 44 | 216 | 0 | 1,478 | 0 | 1,478 |
| TOTAL APF SUPPORT (CAT C) | 22,614 | 60 | 64 | 463 | 0 | 23,201 | 0 | 23,201 |

AIR FORCE OPERATIONS & MAINTENANCE
REIMBURSABLE PROGRAM
(DOLLARS IN THOUSANDS)

| Sales | | FY 92 | FY 93 | FY 94 |
|-------|-------|--------|----------|----------|
| Code | Title | ACTUAL | ESTIMATE | ESTIMATE |

Federal

| | | | | |
|----|-------------------------------------|---------|---------|---------|
| 9 | HQ USAF | 48,764 | 48,337 | 61,409 |
| 10 | AIRCRAFT PROCUREMENT | 3,177 | 3,149 | 4,000 |
| 12 | MISSILE PROCUREMENT | 2,783 | 2,758 | 3,504 |
| 13 | OTHER PROCUREMENT | 19,666 | 19,491 | 24,760 |
| 15 | MILITARY CONSTRUCTION | 1,436 | 1,423 | 1,808 |
| 16 | OPERATION + MAINTENANCE,AF | 822 | 815 | 1,035 |
| 17 | MILITARY PERSONNEL | 3 | 3 | 4 |
| 18 | RDT+E | 110,118 | 109,136 | 138,643 |
| 19 | RESERVE PERSONNEL | 1,982 | 1,964 | 2,495 |
| 21 | MILITARY CONSTRUCTION, ANG | 7 | 7 | 9 |
| 22 | OPERATION + MAINTENANCE,ANG | 103,651 | 102,726 | 130,501 |
| 23 | NATIONAL GUARD PERSONNEL,AF | 1,480 | 1,467 | 1,863 |
| 24 | OPERATION + MAINTENANCE,AFR | 41,712 | 41,340 | 52,517 |
| 27 | DECA | 5196 | 5,150 | 6,542 |
| 28 | DFAS-UTILITIES | 176 | 174 | 222 |
| 29 | DBOF | 12 | 12 | 15 |
| 30 | MAP - DIRECT CITATION | 6 | 6 | 8 |
| 32 | MAP - ADMINISTRATIVE | 858 | 850 | 1,080 |
| 34 | MAP - CONTRACT AUTHORITY | 12 | 12 | 15 |
| 36 | INTERNATIONAL MILITARY EDUCAT & TRN | 218 | 216 | 274 |
| 39 | INTRAUND REIMBURSEMENTS | 143,587 | 142,306 | 180,782 |
| 42 | FUELS DIVISION,DBOF | 1,424 | 1,411 | 1,793 |
| 43 | COMMISSARY DIVISION,DECA | 261 | 259 | 329 |
| 44 | ACADEMY CADET STORE DIVISION,DBOF | 1 | 1 | 1 |
| 48 | LAUNDRY + DRY CLEANING SVC,DBOF | 730 | 723 | 919 |
| 49 | AIRLIFT SERVICE,DBOF | 98,505 | 97,626 | 124,022 |
| 51 | 0700 FAMILY HOUSING, DEF | 627 | 621 | 789 |

| | | | | |
|------------------|-------------------------------------|-----------|-----------|-----------|
| Federal Con't | | | | |
| 52 | 5700 FAMILY HOUSING, DEF | 160,632 | 159,199 | 202,243 |
| 53 | AIR FORCE MANAGEMENT FUND | 1 | 1 | 1 |
| 54 | WILDLIFE CONSER, MIL RESERVATION | 17 | 17 | 21 |
| 57 | ALL DEPOSIT FUNDS | 10 | 10 | 13 |
| 58 | COMMISSARY SURCHARGE COLLECTIONS | 24,746 | 24,525 | 31,156 |
| 59 | AIR CADET FUND | 15 | 15 | 19 |
| 60 | MEDICAL-DENTAL DIVISION,AFSF | 185 | 183 | 233 |
| 61 | GENERAL SUPPORT DIVISION,AFSF | 1,890 | 1,873 | 2,380 |
| 63 | DEPOT MAINTENANCE SERVICE,AFIF | 102,240 | 101,328 | 128,725 |
| 65 | SYSTEMS SUPPORT DIVISION,AFSF | 11,196 | 11,096 | 14,096 |
| 66 | REPARABLE SUPPORT DIVISION,AFSF | 100,403 | 99,507 | 126,412 |
| 67 | COST OF OPERATIONS DIV-AFSF | 1,079,690 | 1,070,059 | 1,359,377 |
| 80 | DEPARTMENT OF THE ARMY | 60,458 | 59,919 | 76,119 |
| 81 | DEPARTMENT OF THE NAVY | 43,185 | 42,800 | 54,372 |
| 82 | OSD + DEFENSE AGENCIES,EXCEPT DSA | 521,123 | 516,475 | 656,117 |
| 83 | DEFENSE SUPPLY AGENCY-SCRAP,SALVAGE | 2,017 | 1,999 | 2,539 |
| 84 | DEFENSE SUPPLY AGENCY-OTHER | 153,646 | 152,275 | 193,447 |
| 85 | NASA | 59,640 | 59,108 | 75,089 |
| 86 | OTHER FEDERAL AGENCIES | 151,343 | 149,993 | 190,548 |
| 87 | OFF-BUDGET FOR FEDERAL AGENCIES | 213 | 211 | 268 |
| 88 | MARINES | 991 | 982 | 1,248 |
| 89 | TRASH & WASTE RECYCLE PROGRAM | 476 | 472 | 599 |
| Subtotal Federal | | 3,061,331 | 3,034,032 | 3,854,364 |

| | | | | |
|-------------|--|-----------|-----------|-----------|
| Trust Fund | | | | |
| 73 | ADVANCES, FMS.EXECUTIVE | 142,316 | 141,047 | 179,182 |
| 74 | ADVANCES, FMS, ADMINISTRATIVE | 61,924 | 61,372 | 77,965 |
| 78 | FMS-REIMB-NO-OA | 61,585 | 61,036 | 77,538 |
| | Subtotal Trust Fund | 265,825 | 263,454 | 334,685 |
| Non-Federal | | | | |
| 90 | FOREIGN GOV + INTERNATIONAL OPER | 14,725 | 14,594 | 18,539 |
| 91 | NON-APPROPRIATED FUND ACTIVITIES | 27,122 | 26,880 | 34,148 |
| 92 | AMERICAN RED CROSS | 42 | 42 | 53 |
| 93 | COMMERCIAL ENTERPRISES + INDIVIDUALS | 76,914 | 76,228 | 96,838 |
| 94 | COMM SATELLITE CORP (COMSAT)-NASA | (86) | (85) | (108) |
| 98 | OTHER-NON-US-GOVT AGENCIES | 2,276 | 2,256 | 2,866 |
| | Subtotal Non-Federal | 120,993 | 119,914 | 152,336 |
| | Total APPN 3400 Operations & Maintenance | 3,448,149 | 3,417,400 | 4,341,385 |

NEW PROGRAMS IN O&M, AIR FORCE APPROPRIATION
(Dollars in Thousands)

Identification and Description

FY 1994

a. Standoff Attack Missile (PE 27165F)

\$ 603

Provides funding for support of the AGM-130 missile support office. The AGM-130 missile begins production in late FY 1993. The funding is required to manage production and to transition the missile into the active inventory. The AGM-130 is a standoff, precision-guided, air-to-surface munition which gives the Air Force the capability to successfully roll back enemy air defense and attack critical high value targets in heavily defended areas during both day and night time.

b. Follow-on Tactical Air Reconnaissance System (FOTRS)
(PE 27217F)

397

Develops a common, interoperable, system capable of providing near real time digital imagery intelligence information to commanders. An interim follow-on replacement system for the RF-4. Funds miscellaneous contracts in O&M.

c. Joint STARS (PE 27581F)

1,020

Joint STARS will support the warfighting CINCs' requirements for near real time detection and tracking of ground targets, as well as attack planning and support for airborne and ground-launched weapon systems. Joint STARS supports battle management by providing information required to develop an understanding of enemy situation and contributes to the CINCs' plans to delay, disrupt, and destroy the offensive/defensive momentum of the enemy's forces. FY 1994 funding will be used to begin site activation of the first operational Joint STARS squadron at the main operating base, Robins AFB, GA. Site activation must begin in FY 1994 to support aircraft deliveries in late FY 1995. This will be the first operational fielding/deployment of the Joint STARS.

FY 1994

d. Base Physical Security Systems (PE 27589F)

11,649

Provides for installation of new electronic equipment for physical security of war fighting assets. Funding was programmed for systems procurement but not for installation. Installation is an O&M funding responsibility.